City of Saskatoon

Corporate Business Plan

2008 - 2010

City of Saskatoon

Presented to City Council, March 17, 2008

Table of Contents

Introduction 1

Overall Framework 2

Vision, Mission & Values 3

Corporate Strategies 4

Economic Development 5

Service Delivery 7

Customer Service 9

Environmental Commitment 10

Infrastructure Management 12

Aboriginal Partnerships 13

Community Development 14

Employee Relations 15

Fiscal Responsibility 16

Multicultural Cooperation 18

Community Safety 19

Introduction

To identify and address major issues over a three-year term, the City of Saskatoon employs strategic planning. The first step in this process is the consideration of our vision for the community, a mission statement, and a set of corporate values. These are revisited regularly to ensure their relevance in a rapidly changing world. These basic building blocks, including core strategies, were originally developed by City Council and Administration with input from the community, employees, and civic union executives in 1993. They were reviewed and updated by City Council and Administration in December 2003.

Driven by the core strategies in the Corporate Strategic Plan, management's role is to put these strategies into action. The City's Corporate Business Plan briefly outlines the changes the Administration will attempt to accomplish in the years 2008, 2009, and 2010. It does not restate normal and ongoing business activities, which will obviously continue. Rather, each civic department will use this plan to develop specific actions which they undertake throughout the course of the business plan's time-frame.

This business plan attempts to reflect the changes that are occurring in our community. Our city is growing, which increases demand on our infrastructure, and we must be cognizant of the issues surrounding our core neighbourhoods and downtown. Saskatoon is a financially strong municipality, and this strength will be used to benefit all citizens. The first step in this process is the development of a vision for the community, a mission statement, and a set of corporate values.

Overall Framework

This framework describes the elements of the management plan, including the cycle of planning, implementation, measuring, and improving.

Vision, Mission & Values

The Corporate Business Plan is consistent with the mandate of the corporation, as well as its vision, mission, and values.

Our Vision:

Our vision for Saskatoon, building on our history, includes:

- an enhanced quality of life;
- a vibrant economy;
- responsible, progressive environmental management;
- continued river valley stewardship;
- recognizing the diversity of neighbourhoods while promoting a united community;
- planned growth; and,
- regional and global opportunities.

Our Mission:

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership, and dedication to the community. We will facilitate effective and efficient delivery of public services and nurture the economic, environmental, social, and cultural well-being of the community, now and in the future.

Our Values:

In order to achieve our vision, we commit ourselves to:

- quality service;
- fiscal responsibility;
- high performance;
- respect for others;
- providing open and accountable government;
- supportive work environment; and,
- cooperative spirit.

Corporate Strategies

The Corporate Business Plan will be driven by eleven core strategies. These strategies then have specific action items to direct Administration. At the end of the year, performance measurement tools will be used to obtain feedback on the impact of certain initiatives, and to provide guidelines for the development of the next planning cycle.

The core strategies are as follows:

1. **Economic Development:** Create an environment that encourages economic development.
2. **Service Delivery:** Optimize the effective and efficient delivery of services.
3. **Customer Service:** Customers come first - provide responsive and flexible customer service.
4. **Environmental Commitment:** Exercise responsible, progressive environmental management in the provision of all civic services.
5. **Infrastructure Management:** Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.
6. **Aboriginal Partnerships:** Build on the strengths of our existing relationships with Aboriginal communities.
7. **Community Development:** Enable active community-based participation in issue and problem identification, and resolution.
8. **Employee Relations:** Encourage and support employees to achieve corporate objectives by reaching their full potential.
9. **Fiscal Responsibility:** Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.
10. **Multicultural Cooperation:** Recognize the cultural diversity of our community and support growth through immigration.
11. **Community Safety:** Optimize the safety and security of our community.

Initiatives 2008 - 2010

Economic Development

***Strategy:** Create an environment that encourages economic development.*

1. **Continue development of River Landing.**

   PHASE I

   - Begin construction of a boat dock on the riverfront.
   - Facilitate approval process for and construction of the Parcel Y development project.
   - Complete street and streetscape of Saunders Road.
   - Issue RFPs for the lease of the Pavilion Building and the feature building site on the riverfront.
   - Initiate consultation and design process for a potential destination complex.

   PHASE II

   - Continue construction of Phase II riverfront including stabilization of the former A.L. Cole pumphouse.
   - Complete plan of subdivision.
   - Complete underground services.
   - Complete streetscaping for Avenues A, B, and C between 19th and 20th Street.
   - Complete construction of Isinger Park.
   - Complete reconfiguration of 19th Street, surface parking, and streetscape.
   - Begin marketing the various residential and commercial properties.

2. **Ensure sufficient serviced industrial land is available.**
   - Continue to expand servicing of 96 acres in Marquis Industrial.

3. **Ensure balanced growth as outlined in the Future Growth Study.**
   - Complete Blairmore servicing Phase I.
   - Table Northeast Sector Study with City Council.
   - Complete study of East Sector.

Initiatives 2008 - 2010

Economic Development continued

4. **Continue with accelerated lot servicing program.**
5. **Participate in the creation of the development plan bylaw and zoning bylaw for the Saskatoon Planning District area.**
6. **Continue to develop concept and policy framework for an Integrated Community Sustainability Plan.**
7. **Facilitate the redevelopment of North Downtown.**
   - Begin installation of underground services on 25th Street.
   - Redesign and construct a downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification.
   - Initiate development of downtown warehouse district.
   - Market the Arthur Cook Building (current City Purchasing Services location).
   - Continue to evaluate alternate options for the relocation of City yards.
8. **Review development standards for mature commercial areas to ensure those areas remain competitive.**
9. **Coordinate and plan the development of major regional retail centres.**
   - Blairmore Suburban Centre.
   - Market the development of University Heights.
10. **Pursue impact and implications of TILMA (Trade, Investment and Labour Mobility Agreement), or a "TILMA-like" agreement.**

Initiatives 2008-2010

Service Delivery

Strategy: *Optimize the effective and efficient delivery of services.*

1. **Pursue alternate methods of civic service delivery.**
   - Evaluate public-private partnership alternatives for capital projects (i.e. South Bridge).
   - Review alternative business models for:
     - Storm Water Utility
     - Solid Waste Management
2. **Pursue partnership opportunities with other levels of government and other private and public institutions.**
   - Partner with the two school boards to develop environmental curriculum for Kindergarten to Grade 8.
   - Continue to look for opportunities to formulate mutual response agreements for disasters and major emergencies with major private institutions.
   - Finalize mutual response agreement for disasters and major emergencies with the University of Saskatchewan.
   - Pursue public-private partnerships for housing projects.
   - Continue to work with other levels of government (Library Board, Saskatoon Health Region, School Boards) on development of integrated facilities (i.e. Willowgrove).
   - Continue expansion of BizPal (i.e. grant information).
   - Pursue new transit ridership growth opportunities with businesses, government agencies, and educational institutions.
3. **Continue to explore informal partnership arrangements with the University of Saskatchewan.**

Initiatives 2008 - 2010

Service Delivery continued

4. **Work with Provincial government and other municipalities to update and streamline legislation affecting civic service delivery.**
   - Problem rental properties
   - Fire Prevention Act
   - Heritage Properties Act
   - Essential Services Legislation
   - Liquor and Gaming Regulations
   - Planning and Development Act
5. **Rewrite business license bylaw to streamline operations, improve service delivery, enhance co-operation with other agencies (i.e. Saskatoon Health Region), clarify processes dealing with violations, and consolidate a number of related amendments.**
6. **Develop adaptive re-use plan.**
   - Harry Bailey Aquatic Centre
   - Gordon Howe Bowl
   - Current Police Service Facility
7. **Implement paperless tendering service.**
8. **Determine City Council service level standards for the delivery of services for roadways, sidewalks, and water and sewer.**

Initiatives 2008-2010

Customer Service

***Strategy:** Customers come first - provide responsive and flexible customer service.*

1. Implement on-line service delivery.
   - Meter reading
   - Parking ticket payments
   - Parking permits
   - Interactive map
   - Tendering service
   - Building permits
   - Licenses
   - Electronic viewing of utility bill
2. Conduct civic service delivery survey and include in-depth survey into previous year's anomalies.
3. Develop and implement communications strategies emphasizing:
   - Pesticides
   - Employee recruitment and retention
4. Implement redesign of City Hall security.
5. Research and develop a corporate-wide customer service strategy.
6. Launch corporate accessibility program.
   - Construct three fully accessible playground units.
   - Develop and operationalize an action plan.
   - Support Advisory Committee to guide, monitor, and communicate progress towards action plan.
7. Construct new education centre at Saskatoon Forestry Farm Park & Zoo.
8. Complete pilot project to expand the discount bus pass/LeisureCard program to include free LeisureCards for all low income residents in Saskatoon.
9. Complete analysis of parking meter payment options.

Initiatives 2008 - 2010

Environmental Commitment

Strategy: ***Exercise responsible, progressive environmental management in the provision of all civic services.***

1. **Maximize the life of the existing landfill beyond 25 years.**
   - Accelerate conversion of back-lane to front-street garbage collection.
   - Open recycling depot near Market Mall.
   - Implement Saskatoon Waste and Recycling Plan.
   - Partner with Cosmopolitan Industries and Saskatoon Curbside Recycling to implement a pilot plastics recycling program.
   - Pursue with Habitat for Humanity the feasibility of a "re-store" concept at the landfill.
   - Monitor the Provincial Multi-Material Recycling Plan (MMRP).
2. **Ensure high standards in the provision of water and wastewater processes.**
   - Complete the construction of a grit handling facility at the Wastewater Treatment Plant.
   - Construct a new water intake.
   - Design and construct addition to the Water Treatment Plant's filter banks.
   - Continue to investigate disinfection options for the Water Treatment Plant.
3. **Continue to pursue innovative environmental management programs.**
   - Continue corporate-wide roll-out of Environmental Management System (EMS).
   - Reprioritize the sound attenuation system.
   - Continue to implement bicycle network plan.
   - Implement a pilot water conservation program.
   - Examine feasibility of using cogeneration, wind power, gas reclamation, and waste energy in the Saskatoon Light & Power franchise area.

Initiatives 2008 - 2010

Environmental Commitment *continued*

4. Implement corporate and community-wide Energy and Greenhouse Gas Management Plan.
5. Construct downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification.
6. Implement the use of 5% biodiesel in the City's equipment fleet.
7. Continue, in consultation with stakeholders, wetland designs.
   - Develop city-wide wetlands policy.
   - Complete functional design for Blairmore and Marquis Industrial wetland areas.
8. Research and draft a Saskatoon Watershed Protection Plan.
9. Incorporate environmentally-friendly design into new neighbourhoods.
10. Continue to encourage environmentally-friendly practices among civic staff and operations.
11. Implement energy conservation measures in civic facilities, vehicles, and equipment.

Initiatives 2008-2010

Infrastructure Management

Strategy: *Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.*

1. **Address issues with respect to future growth.**
   - Begin final design of south river crossing.
   - Continue to service Marquis Heavy Industrial.
2. **Design and construct new neighbourhood development.**
   - Complete servicing for Stonebridge neighbourhood.
   - Continue to service Willowgrove lots.
   - Continue to service Hampton Village lots.
   - Complete servicing of Blairmore Suburban Centre.
   - Approve and implement concept plan, design, and servicing for Rosewood neighbourhood.
   - Develop concept, design, and servicing plans for University Heights Neighbourhood 1, and Blairmore Neighbourhood 1.
3. **Maintain and preserve existing physical assets.**
   - Monitor long-term funding requirements to address deterioration of existing assets.
   - Complete review of sanitary sewer system to determine condition and appropriate rehabilitation methods.
   - Implement city-wide storm water management master plan.
   - Encourage infill development.
   - Construct a replacement for the Lorne Avenue trunk lift station.
   - Develop new business model for the storm water utility.
   - Secure long-term funding (Bridge Reserve) for the preservation of bridges/structures.
4. **Develop a long-term strategy for civic office space.**
5. **Report on neighbourhood design options and evaluation methods to review and update development standards and guidelines that will assist and support developers and the Administration to pursue a variety of design options aimed at smart growth.**
6. **Secure site for future east side water treatment plant.**
7. **Complete sewer use bylaw.**
8. **Complete a water loss study.**

Initiatives 2008-2010

Aboriginal Partnerships

***Strategy:** Build on the strengths of our existing relationships with Aboriginal communities.*

1. **Collaborate with Federal, Provincial, and Aboriginal governments in addressing urban/Aboriginal issues.**
   - Pursue affordable housing initiatives.
2. **Continue meetings between Saskatoon City Council and each of the Saskatoon Tribal Council and the Métis Nation - Saskatchewan.**
3. **Continue to work with Saskatoon Regional Economic Development Authority (SREDA) to encourage Aboriginal employment and training opportunities.**
   - Work with community organizations, such as Interprovincial Association on Native Employment (IANE), to develop an Aboriginal awareness education and training program to assist SREDA membership in hiring Aboriginal employees.
   - Provide consultation to SREDA staff in dealing with requests from their membership when required.
4. **Continue to explore partnership opportunities with Aboriginal governments.**
   - Based on the success of the Aboriginal wellness program, develop strategy to create permanent funding in the City's operating budget.
5. **Continue to explore educational opportunities with First Nation educational institutions.**
   - Develop pre-employment programs in conjunction with the Aboriginal educational institutions and the Saskatoon Tribal Council (STC) and Gabriel Dumont Institute (GDI) to address barriers to employment for Aboriginal people.
   - Increase participation at career fairs which focus on increasing Aboriginal employment in Saskatchewan.
6. **Monitor and report on pilot project of secondment of Aboriginal programmer to Central Urban Métis Federation Incorporated (CUMFI) to assist them to move forward with their sport, culture, and recreation program initiatives at the neighbourhood level.**

Initiatives 2008 - 2010

Community Development

***Strategy:** Enable active community-based participation in issue and problem identification, and resolution.*

1. **Continue to pursue affordable and/or innovative housing initiatives.**
   - Promote new downtown housing incentives.
   - Complete demonstration projects in core neighbourhoods as per approved housing plan.
     - Station 20 West (Avenue K and 20th Street)
     - Pleasant Hill Revitalization
2. **Facilitate public input into the ongoing review process of the development plan.**
   - Complete review of Riversdale and City Park within the next three years.
   - Continue to implement approved Local Area Plan recommendations.
   - Develop a process for monitoring and measuring change in neighbourhoods (critical stress factors).
3. **Proceed with implementation plan for community centres and integrated facility proposal.**
   - Design and build integrated facility in the Willowgrove neighbourhood.
   - Work in partnership with the school boards on development of a new school in an older neighbourhood.
4. **Develop a strategy to address deteriorating housing in core neighbourhoods.**
   - Continue safe housing initiative program.
   - Explore opportunities to partner with the Ministry of Social Services in the implementation of a pre-certification of available rental properties in older neighbourhoods.
   - Continue discussions with private sector stakeholders to develop a strategy to address infill opportunities within older neighbourhoods, including discussions on the possible creation of incentives for infill projects with a target of 100 units per year in the private sector.
5. **In collaboration with arts and culture groups, formalize a cultural plan/strategy for Saskatoon.**
6. **Continue to work to foster involvement with community gardening.**

Initiatives 2008-2010

Employee Relations

***Strategy:** Encourage and support employees to achieve corporate objectives by reaching their full potential.*

1. **Ensure leadership continuity of all key positions.**
   - Continue succession planning and update plans annually.
   - Supplement the Management Development Program with other leadership competencies.
   - Encourage career planning and support professional development of all employees.
   - Finalize a policy regarding temporary service contracts for retired civic employees.
   - Apply initiatives from research to address the impact of the City's aging workforce.
2. **Provide a safe and healthy workplace.**
   - Continue to operationalize the safety vision and principles in all departments.
3. **Support the health and well-being of employees.**
   - Integrate the initiatives of wellness and injury prevention to create a "wellness culture" within the organization.
4. **Continue employee recognition programs.**
5. **Monitor attendance support strategy.**
6. **Continue accommodation initiatives through the Disability Assistance Program.**
   - Provide education for managers, supervisors, and union executives on the disabling effects of mental illness, early intervention strategies, and tools to support employees.
7. **Develop a strategy to attract and retain employees.**
   - Design a career enhancement program which promotes and supports employees to "stay" with the corporation (i.e. succession planning, job exchanges, cross-jurisdictional career planning, corporate tuition/education funding, etc.).
   - Support work/life balance by identifying current corporate "family-friendly workplace" strategies.
   - Develop an enhanced recruitment and retention marketing program.
8. **Develop promotional strategies to increase awareness of employee benefits and opportunities.**

Initiatives 2008-2010

Fiscal Responsibility

Strategy: *Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.*

1. **Ensure that future generations are not financially responsible for the benefits received by today's residents.**
   - Operating budgets will be maintained at a level which ensures the City's financial integrity.
   - Maintain "pay as you go" philosophy for recurring capital investments.
   - Continue to conduct a water and wastewater utility cost of service and rate review.
   - Review the implementation of a new fire hall construction levy.
2. **Ensure a fair, open, understandable, and defensible provincial assessment process through the effective management, communication, and implementation of assessment reform leading towards a modern, market-oriented assessment system.**
   - Continue the analysis of information provided to the Assessment Branch to ensure accurate and defensible assessment values leading toward a market value system for 2009.
   - Continue the communication with property owners and stakeholders to ensure all parties are aware of the future system.
   - Communicate preliminary values to property owners throughout 2008, leading to the 2009 revaluation, to ensure a full understanding of the new values and what they mean to taxpayers.
   - Review current assessment roll property tax exemptions to ensure the assessment roll meets the statutory requirements of legislation to ensure the accuracy of the assessment tax base and therefore, property taxes.
3. **Continue to pursue alternate sources of revenue.**
   - Continue to lobby for predictable and sustainable funding from senior levels of government to rectify the fiscal imbalance.

Initiatives 2008 - 2010

Fiscal Responsibility continued

4. Finalize negotiations of bulk power agreement with SaskPower.
5. Assess and improve sourcing, procurement, and payment for goods and services.
   - Introduce eCatalogues for the purchase of computer and stationery supplies.
   - Investigate feasibility of implementing, in specific branches, a pilot purchasing card project.
   - Investigate feasibility of implementing electronic funds transfer payments to suppliers and other third parties (schools, etc.).
6. Review land bank holdings and future acquisitions.
7. Investigate the possibility of public-private partnerships for major capital funding sources.
8. Continue to monitor major capital projects and major capital costs and update financing.
9. Implement Public Sector Accounting Board recommendations to ensure the City's financial statements meet accounting standards, including the reporting of tangible capital assets by the fiscal reporting year of 2009.
10. Review the capital budgeting process with a view to capturing and funding corporate infrastructure priorities.

Initiatives 2008-2010

Multicultural Cooperation

Strategy: *Recognize the cultural diversity of our community and support growth through immigration.*

1. **Implement programs and other strategies to address the four community outcomes of the cultural diversity and race relations policy, including measurement and monitoring process.**
   - Finalize a protocol agreement with the Saskatchewan Human Rights Commission to deal with complaints of racism.
   - Undertake focus groups to discuss findings of the youth perception survey in order to develop an action plan.
2. **Work with the Federal Government, Province of Saskatchewan, and Saskatoon Regional Economic Development Authority (SREDA) to encourage expanded immigration to the province and the city.**
   - Create a steering committee to undertake a service gap analysis and action plan on immigration.
   - Support SREDA initiative to expand employment opportunities through matching immigrants with specific employment opportunities.
3. **Continue to promote and support multicultural initiatives.**
   - Redesign the cross-cultural training program to incorporate all aspects of diversity and human rights.
   - Explore the feasibility of developing an English as a Second Language (ESL) program for employees, in conjunction with a community-based settlement agency (i.e. an organization which assists newcomers to Canada in settling in Saskatoon, such as the Open Door Society or the Saskatchewan Intercultural Association) or educational institutions.

Initiatives 2008 - 2010

Community Safety

Strategy: Optimize the safety and security of our community.

1. **Maintain timely, efficient, and effective response of emergency services.**
   - Purchase land, design, construct, and staff new east side fire station by 2009.
   - Develop financing plan for new Police headquarters by 2013.
   - Explore the implementation of a city-wide levy to fund future Saskatoon Fire and Protective Services growth.
2. **Improve the safety and security of residents through innovative programming.**
   - Continue to optimize major emergency and disaster response planning and preparedness to maintain critical infrastructure within the city, and to enhance public safety and security.
   - Maintain basic emergency measures training for identified corporate staff.
   - Develop and implement an occupancy bylaw.
   - Implement recommendations from the Transit Security Audit.
   - Continue to review and update as required, corporate and departmental emergency measures response plans and lists.
   - Continue implementation of a two-year emergency planning strategy for senior administration and the emergency planning committee.
   - Maintain crime prevention and reduction strategies through innovative programming in consultation and partnership with Saskatchewan Justice, Saskatchewan Corrections and Public Safety, Federation of Saskatchewan Indian Nations, Saskatoon Tribal Council, and Métis Nation - Saskatchewan.
   - Community Services Department and Saskatoon Police Service (working with landlords, tenants, and community-based organizations) to implement the Crime Free Multi-Housing Program.
   - Implement safe routes for school children program.
   - Evaluate construction of all new major civic facilities and neighbourhood designs using the Crime Prevention Through Environmental Design (CPTED) process.
3. **Ensure the highest standards in the collection, treatment, and delivery of potable water.**
   - Implement the Compromised Water Quality Emergency Response Plan, and implement the risk communication (pre-education) component of the Plan.
4. **Implement the influenza/pandemic corporate response plan.**
   - Establish a corporate steering committee to implement the plan.

City of
Saskatoon